

1997-99 Performance Progress Report

For Quarter Ending June 1999

Agency 471

State Conservation Commission

Mission

The mission of the Washington State Conservation Commission is to protect, conserve, and enhance the natural resources of the state by encouraging and supporting the voluntary cooperation of landowners and resource users.

The primary purpose of the Commission is to provide leadership and support to locally governed conservation districts that assist citizens in adopting conservation practices for public benefit.

The Commission facilitates interagency and public-sector coordination with conservation districts; facilitates resolution of resource-use disputes; and fosters a conservation stewardship responsibility regarding natural resources.

Goal Administer \$3 million grant program to conservation districts to provide technical and financial assistance to dairy operators for dairy waste management, facility planning and implementation.

Performance Measure Number of dairy operators receiving technical assistance from local conservation districts through the Commission's \$1.5 million grants to districts program to assist dairy operators develop and implement dairy waste management plans.

Output	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				90				90
Actual				374				225
Date Measured				6/30/98				5/31/99

Performance Measure Number of dairy operators receiving financial assistance from local conservation districts through the Commission's \$1.5 million grants to districts program to assist dairy operators in implementing dairy waste management system.

Output	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				40				40
Actual				14				35
Date Measured				6/30/98				5/31/99

Performance Measure Number of best management practices installed by dairy operators receiving technical and financial assistance from conservation districts through the Commission's grants to districts program.

Output	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				140				140
Actual				176				102
Date Measured				6/30/98				5/31/99

Performance Measure Number of dairy waste management plans completed by dairy operators receiving technical and financial assistance from conservation districts through the Commission's grants to districts program.

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Output	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				35				35
Actual				124				119
Date Measured				6/30/98				5/31/99

Goal Administer a water quality program for conservation districts to educate and assist private landowners plan, design, and implement projects to address non-point water quality problems.

Performance Measure Number of individuals served by conservation districts with education or assistance funded by the Commission's water quality grants program

Output	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				10.000				10.000
Actual				42.481				76.086
Date Measured				6/30/98				3/31/99

Quarter 4 Comment: Annual actual numbers are incomplete as Conservation District activity reports for quarter 4 are due July 15.

Performance Measure Number of best management practices installed by private landowners receiving technical and/or financial assistance from conservation districts through the Commission's water quality grants program

Output	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				1.700				800
Actual				737				1.416
Date Measured				6/30/98				3/31/99

Quarter 4 Comment: Discrepancy between estimated and actual is partially attributed to construction seasons and start dates for grant projects.